

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
CUMBERLAND COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,526,300	\$6,585,600	\$6,851,000
Schedule B - K-12 Education	30,321,000	30,196,000	29,802,900
Schedule C - Health and Social Services	19,250,600	27,878,700	28,182,900
Schedule D - Law, Safety and Corrections	4,286,000	4,197,400	4,145,600
Schedule E - Recreation, Tourism and Preservation	2,513,500	2,972,400	2,748,300
Schedule F - Economic Development and Higher Education	5,920,200	5,144,100	3,490,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	4,635,100	6,023,300	8,156,000
 Total	 \$73,452,700	 \$82,997,500	 \$83,377,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF CUMBERLAND COUNTY

2011-2012 City Taxes	2011-2012		
	Crab Orchard	Crossville	Pleasant Hill
Gas and Motor Fuel	\$21,400	\$302,300	\$15,800
Income	-	108,100	11,700
Beer	400	5,300	300
TVA Replacement	8,700	124,700	6,500
Sales	51,200	725,900	37,900
Mixed Drink	-	67,600	-
Excise	-	31,800	-
Telecom	-	600	-
Business	-	559,200	-
2011-2012 Total	\$81,700	\$1,325,500	\$72,200
Proj. 2012-2013	\$85,000	\$2,003,100	\$75,100

2011-2012 County Taxes	2011-2012		
	Cumberland County		
Gas and Motor Fuel	\$2,183,800		
Severance	51,000		
Mixed Drink	26,700		
Income	336,100		
Beer	18,400		
Alcoholic Beverage	91,000		
TVA Replacement	1,048,200		
Excise	105,100		
Telecom	5,600		
Business	640,400		
2011-2012 Total	\$4,506,300		
Proj. 2012-2013 Total	\$4,687,900		

Total County	\$4,506,300
Total City	\$2,079,300
2011-2012 Total:	\$6,585,600
Total County	\$4,687,900
Total City	\$2,163,100
Projected	\$6,851,000
2012-2013 Total:	\$6,851,000

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF CUMBERLAND COUNTY

2010-2011 City Taxes			
	Crab Orchard	Crossville	Pleasant Hill
Gas and Motor Fuel	\$24,700	\$307,600	\$16,000
Income	3,200	106,600	12,900
Beer	400	5,400	300
TVA Replacement	9,400	117,400	6,100
Sales	55,500	690,500	36,000
Mixed Drinks	-	64,900	-
Excise	-	33,300	-
Telecom	100	800	-
Business	-	611,800	-
2010-2011 Total	\$63,300	\$1,838,300	\$71,300

2010-2011 County Taxes		Cumberland County	
Gas and Motor Fuel	\$2,173,900		
Severance	28,200		
Mixed Drink	27,500		
Income	317,100		
Beer	18,700		
Alcoholic Beverage	81,500		
TVA Replacement	952,600		
Excise	103,100		
Telecom	6,600		
Business	714,000		
2010-2011 Total	\$4,423,300		

Total County	\$4,423,300
Total City	\$2,103,100
2010-2011 Total:	\$6,526,400

**K-12 EDUCATION APPROPRIATIONS  
OF CUMBERLAND COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$28,400,000	\$28,404,000	\$28,054,000
Career Ladder	312,400	300,300	288,300
Child Nutrition Program	39,100	38,000	38,900
Coordinated School Health Program	100,000	100,000	100,000
Early Childhood Education	1,078,100	1,078,100	1,078,100
Extended Contract	80,800	80,800	53,900
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	112,900	-	-
Safe Schools	35,400	32,000	34,900
TN Early Intervention Services	129,000	133,200	125,200
<b>Total</b>	<b>\$30,321,000</b>	<b>\$30,196,000</b>	<b>\$29,802,900</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CUMBERLAND COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$405,200	\$424,300	\$420,400
Child & Family Management	329,400	498,300	453,500
Custody Services	233,100	214,700	211,900
Family Support Services	91,800	92,800	75,700
Needs Assessment	54,900	68,400	44,200
<b>COMMISSION ON AGING</b>			
Guardianship Program	13,400	13,400	13,400
Home and Community Based Services	80,200	79,100	82,400
Homemaker Program	4,600	4,500	4,700
Senior Citizens Centers	12,200	11,500	12,100
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	-	-	15,000
<b>HEALTH</b>			
Health Services	917,600	1,005,600	982,700
Laboratory Services	70,700	62,400	65,900
Licensure & Regulation	141,300	168,400	163,000
Office of Policy, Planning, and Assessment	24,100	38,400	35,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	53,000	31,600	26,000
Child Support	95,000	95,100	88,600
Community Services	-	17,100	15,400
Family Assistance Services	326,900	395,100	371,900
Field Operations	45,200	53,200	52,900
Temporary Cash Assistance	-	102,500	98,100
Vocational Rehabilitation	33,700	45,800	31,100
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	134,900	151,800	151,800
Middle TN Regional Office	-	23,800	23,800
Middle TN Resource Center	-	3,200	3,100
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	287,800	287,800	287,800
CoverKids	321,000	432,600	510,200
CoverRx	48,500	74,300	74,300
CoverTN	103,100	116,800	111,000
Electronic Health Initiative	24,400	24,100	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,949,400	2,579,300	2,586,100
Medical Services	9,668,000	16,014,900	16,327,900
Medicare Services	1,863,000	2,453,800	2,455,200
Supplemental Payments	1,803,800	2,172,900	2,258,600
Tennessee Tax Rebate Program	114,400	121,200	128,500
<b>Total</b>	<b>\$19,250,600</b>	<b>\$27,878,700</b>	<b>\$28,182,900</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF CUMBERLAND COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$546,100	\$414,900	\$342,100
Fire and Codes Enforcement Academy	46,400	27,400	25,200
Firefighters' Pay Supplement	19,200	18,600	21,600
Law Enforcement Training Academy	26,600	11,000	10,800
Police Pay Supplement	49,000	49,100	50,100
CORRECTION			
Adult Field Services	172,300	187,300	185,400
Community Correction Programs	50,600	52,300	52,300
State Prosecutions	405,700	447,000	459,700
COURT SYSTEM			
Appellate and Trial Courts	491,700	502,500	511,200
Civil Legal Representation	18,900	18,400	18,400
Indigent Defendant's Counsel	193,500	210,300	210,300
CRIMINAL INJURIES COMPENSATION FUND	40,200	8,300	10,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	520,000	535,000	543,600
FINANCE & ADMINISTRATION			
Drug Court Grants	20,000	20,000	20,000
MILITARY			
Armories Maintenance	100	500	500
Armories Utilities	300	7,000	7,000
Tennessee Army National Guard	100	5,500	5,500
PUBLIC DEFENDERS	312,800	317,300	337,500
SAFETY			
Driver Control	98,400	86,300	16,500
Law Enforcement	1,135,200	1,114,300	1,154,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	138,900	164,400	163,400
<b>Total</b>	<b>\$4,286,000</b>	<b>\$4,197,400</b>	<b>\$4,145,600</b>

<p align="center"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CUMBERLAND COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,600	\$15,100	\$71,100
Environment	788,100	945,400	938,400
Parks	547,000	543,600	519,900
SECRETARY OF STATE			
Archives Grants	-	2,500	-
Regional Libraries	3,900	5,800	5,800
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	99,600	101,400	98,800
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	1,062,000	1,356,000	1,112,000
<b>Total</b>	<u><u>\$2,513,500</u></u>	<u><u>\$2,972,400</u></u>	<u><u>\$2,748,300</u></u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CUMBERLAND COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$130,200	\$141,600	\$149,400
Agricultural Fairs and Promotional Activities	4,500	2,700	2,700
Forestry Maintenance	-	200	-
Soil Conservation Districts	44,200	29,100	26,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	44,600	36,900	21,100
Development District Grants	12,900	12,900	12,900
FastTrack Development Program	-	44,200	17,900
HIGHER EDUCATION			
Community Colleges	1,748,000	1,521,700	-
Tennessee Technology Centers	2,271,500	2,005,100	2,049,500
TSU Cooperative Education	-	8,300	21,100
UT Agricultural Experiment Station	1,192,100	866,900	762,300
UT Agricultural Extension Service	195,400	161,200	119,800
UT County Technical Assistance Service	84,000	77,700	83,600
UT Institute for Public Service	26,100	23,700	27,500
UT Municipal Technical Advisory Service	16,400	15,100	16,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	22,600	29,900	29,300
Labor Standards	7,600	10,200	10,100
TOSHA	27,600	37,800	38,300
Workers' Compensation	92,500	118,900	102,900
<b>Total</b>	<b>\$5,920,200</b>	<b>\$5,144,100</b>	<b>\$3,490,700</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CUMBERLAND COUNTY</b></p>
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<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$65,700	\$50,200
Highway Betterments and Maintenance	1,873,200	2,154,900	1,864,100
Safe Growth Grants	41,000	61,300	62,200
State Aid	240,700	241,400	279,500
Total Highway Construction	2,430,000	3,500,000	5,900,000
<b>Total</b>	<u>\$4,635,100</u>	<u>\$6,023,300</u>	<u>\$8,156,000</u>